

**LABOR
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	
Administration									
General Funds	9.8	8.8	8.8	8.8	816.6	897.1	930.3	930.3	
Appropriated S/F	29.7	30.7	30.7	30.7	2,527.3	2,698.5	2,783.5	2,783.5	
Non-Appropriated S/F	12.5	13.5	13.5	13.5	1,080.9	1,168.9	1,168.9	1,168.9	
	52.0	53.0	53.0	53.0	4,424.8	4,764.5	4,882.7	4,882.7	
Unemployment Insurance									
General Funds									
Appropriated S/F	4.0	4.0	4.0	4.0	219.7	434.0	434.0	434.0	
Non-Appropriated S/F	134.0	134.0	134.0	134.0	11,537.1	11,083.9	11,083.9	11,083.9	
	138.0	138.0	138.0	138.0	11,756.8	11,517.9	11,517.9	11,517.9	
Industrial Affairs									
General Funds									
Appropriated S/F	55.0	55.0	55.0	55.0	8,642.8	9,331.7	9,524.2	9,524.2	
Non-Appropriated S/F	8.0	8.0	8.0	8.0	709.3	688.5	735.0	735.0	
	63.0	63.0	63.0	63.0	9,352.1	10,020.2	10,259.2	10,259.2	
Vocational Rehabilitation									
General Funds	2.0	2.0	2.0	2.0	2,463.1	2,518.4	2,557.6	2,557.6	
Appropriated S/F	6.0	6.0	6.0	6.0	511.9	845.9	845.9	845.9	
Non-Appropriated S/F	115.0	122.0	122.0	122.0	12,367.6	13,068.3	13,573.0	13,573.0	
	123.0	130.0	130.0	130.0	15,342.6	16,432.6	16,976.5	16,976.5	
Employment & Training									
General Funds	24.1	24.1	24.1	24.1	2,687.5	2,710.7	2,772.0	2,710.7	
Appropriated S/F	4.0	4.0	4.0	4.0	1,902.0	2,555.1	2,555.1	2,555.1	
Non-Appropriated S/F	89.9	89.9	89.9	89.9	15,428.3	13,234.0	12,016.8	12,016.8	
	118.0	118.0	118.0	118.0	20,017.8	18,499.8	17,343.9	17,282.6	
TOTAL									
General Funds	35.9	34.9	34.9	34.9	5,967.2	6,126.2	6,259.9	6,198.6	
Appropriated S/F	98.7	99.7	99.7	99.7	13,803.7	15,865.2	16,142.7	16,142.7	
Non-Appropriated S/F	359.4	367.4	367.4	367.4	41,123.2	39,243.6	38,577.6	38,577.6	
	494.0	502.0	502.0	502.0	60,894.1	61,235.0	60,980.2	60,918.9	

**LABOR
DEPARTMENT SUMMARY**

60-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.2	86.9		
Special Funds					1.5			
SUBTOTAL					1.7	86.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,967.4	6,213.1	6,259.9	6,198.6
Special Funds					54,928.4	55,108.8	54,720.3	54,720.3
TOTAL					60,895.8	61,321.9	60,980.2	60,918.9
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					5,967.4	6,213.1	6,259.9	6,198.6
Special Funds					54,928.4	55,108.8	54,720.3	54,720.3
GRAND TOTAL					60,895.8	61,321.9	60,980.2	60,918.9
	(Reverted)				58.2			
	(Encumbered)				19.3			
	(Continuing)				67.6			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Office of the Secretary								
General Funds	2.3	1.3	1.3	1.3	334.3	362.1	395.3	395.3
Appropriated S/F	9.7	10.7	10.7	10.7	973.7	1,127.7	1,127.7	1,127.7
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,308.0</u>	<u>1,489.8</u>	<u>1,523.0</u>	<u>1,523.0</u>
Occupational & Labor Market								
General Funds	2.5	2.5	2.5	2.5	97.4	138.7	138.7	138.7
Appropriated S/F								
Non-Appropriated S/F	<u>12.5</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>	<u>1,074.9</u>	<u>1,168.9</u>	<u>1,168.9</u>	<u>1,168.9</u>
	15.0	16.0	16.0	16.0	1,172.3	1,307.6	1,307.6	1,307.6
Commission for Women								
General Funds	4.0	4.0	4.0	4.0	291.3	299.4	299.4	299.4
Appropriated S/F						10.0	10.0	10.0
Non-Appropriated S/F					<u>6.0</u>			
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>297.3</u>	<u>309.4</u>	<u>309.4</u>	<u>309.4</u>
Administrative Support								
General Funds	1.0	1.0	1.0	1.0	93.6	96.9	96.9	96.9
Appropriated S/F	20.0	20.0	20.0	20.0	1,553.6	1,560.8	1,645.8	1,645.8
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>1,647.2</u>	<u>1,657.7</u>	<u>1,742.7</u>	<u>1,742.7</u>
TOTAL								
General Funds	9.8	8.8	8.8	8.8	816.6	897.1	930.3	930.3
Appropriated S/F	29.7	30.7	30.7	30.7	2,527.3	2,698.5	2,783.5	2,783.5
Non-Appropriated S/F	<u>12.5</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>	<u>1,080.9</u>	<u>1,168.9</u>	<u>1,168.9</u>	<u>1,168.9</u>
	52.0	53.0	53.0	53.0	4,424.8	4,764.5	4,882.7	4,882.7

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	175.5	219.5	252.7	252.7				252.7
Appropriated S/F	804.8	960.9	960.9	960.9				960.9
Non-Appropriated S/F								
	980.3	1,180.4	1,213.6	1,213.6				1,213.6
Travel								
General Funds								
Appropriated S/F	5.2	11.1	11.1	11.1				11.1
Non-Appropriated S/F								
	5.2	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	142.6	142.6	142.6	142.6				142.6
Appropriated S/F	142.2	118.3	118.3	118.3				118.3
Non-Appropriated S/F								
	284.8	260.9	260.9	260.9				260.9
Supplies and Materials								
General Funds								
Appropriated S/F	21.5	17.4	17.4	17.4				17.4
Non-Appropriated S/F								
	21.5	17.4	17.4	17.4				17.4
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
First Quality Fund								
General Funds	16.2							
Appropriated S/F								
Non-Appropriated S/F								
	16.2							
TOTAL								
General Funds	334.3	362.1	395.3	395.3				395.3
Appropriated S/F	973.7	1,127.7	1,127.7	1,127.7				1,127.7
Non-Appropriated S/F								
	1,308.0	1,489.8	1,523.0	1,523.0				1,523.0
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	929.3	1,111.8	1,127.7	1,111.8			15.9	1,127.7
Non-Appropriated S/F								
	930.4	1,111.8	1,127.7	1,111.8			15.9	1,127.7
POSITIONS								
General Funds	2.3	1.3	1.3	1.3				1.3
Appropriated S/F	9.7	10.7	10.7	10.7				10.7
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$33.2 for Personnel Costs.

**LABOR
ADMINISTRATION
OCCUPATIONAL & LABOR MARKET
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	94.4	135.7	135.7	135.7				135.7
Appropriated S/F								
Non-Appropriated S/F	676.7	644.9	644.9	644.9				644.9
	771.1	780.6	780.6	780.6				780.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.6	46.5	46.5	46.5				46.5
	37.6	46.5	46.5	46.5				46.5
Contractual Services								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	300.0	413.5	413.5	413.5				413.5
	303.0	416.5	416.5	416.5				416.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.8	27.8	27.8	27.8				27.8
	13.8	27.8	27.8	27.8				27.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.0	28.1	28.1	28.1				28.1
	17.0	28.1	28.1	28.1				28.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	29.8	8.1	8.1	8.1				8.1
	29.8	8.1	8.1	8.1				8.1
TOTAL								
General Funds	97.4	138.7	138.7	138.7				138.7
Appropriated S/F								
Non-Appropriated S/F	1,074.9	1,168.9	1,168.9	1,168.9				1,168.9
	1,172.3	1,307.6	1,307.6	1,307.6				1,307.6
IPU REVENUES								
General Funds								
Appropriated S/F		147.1	147.1	147.1				147.1
Non-Appropriated S/F	1,027.0	1,145.7	1,145.7	1,145.7				1,145.7
	1,027.0	1,292.8	1,292.8	1,292.8				1,292.8
POSITIONS								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F	12.5	13.5	13.5	13.5				13.5
	15.0	16.0	16.0	16.0				16.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LABOR
ADMINISTRATION
COMMISSION FOR WOMEN
INTERNAL PROGRAM UNIT SUMMARY**

60-01-30

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	216.4	227.9	227.9	227.9				227.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>216.4</u>	<u>227.9</u>	<u>227.9</u>	<u>227.9</u>				<u>227.9</u>
Travel								
General Funds	2.3	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	2.4	2.4	2.4	2.4				2.4
Contractual Services								
General Funds	60.9	59.3	59.3	59.3				59.3
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	62.2	59.3	59.3	59.3				59.3
Supplies and Materials								
General Funds	9.7	9.8	9.8	9.8				9.8
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>							
	14.3	9.8	9.8	9.8				9.8
One-Time								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>							
Publications								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	291.3	299.4	299.4	299.4				299.4
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>6.0</u>							
	297.3	309.4	309.4	309.4				309.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6.4</u>							
	6.4							
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

60-01-40								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	93.6	96.9	96.9	96.9				96.9
Appropriated S/F	808.4	806.7	806.7	806.7				806.7
Non-Appropriated S/F								
	<u>902.0</u>	<u>903.6</u>	<u>903.6</u>	<u>903.6</u>				<u>903.6</u>
Travel								
General Funds								
Appropriated S/F	1.2	4.9	4.9	4.9				4.9
Non-Appropriated S/F								
	<u>1.2</u>	<u>4.9</u>	<u>4.9</u>	<u>4.9</u>				<u>4.9</u>
Contractual Services								
General Funds								
Appropriated S/F	677.2	628.7	743.7	628.7	85.0	30.0		743.7
Non-Appropriated S/F								
	<u>677.2</u>	<u>628.7</u>	<u>743.7</u>	<u>628.7</u>	<u>85.0</u>	<u>30.0</u>		<u>743.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	65.0	90.0	60.0	90.0		-30.0		60.0
Non-Appropriated S/F								
	<u>65.0</u>	<u>90.0</u>	<u>60.0</u>	<u>90.0</u>		<u>-30.0</u>		<u>60.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.8	30.5	30.5	30.5				30.5
Non-Appropriated S/F								
	<u>1.8</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
TOTAL								
General Funds	93.6	96.9	96.9	96.9				96.9
Appropriated S/F	1,553.6	1,560.8	1,645.8	1,560.8	85.0			1,645.8
Non-Appropriated S/F								
	<u>1,647.2</u>	<u>1,657.7</u>	<u>1,742.7</u>	<u>1,657.7</u>	<u>85.0</u>			<u>1,742.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,793.9	1,506.6	1,645.8	1,506.6			139.2	1,645.8
Non-Appropriated S/F								
	<u>1,793.9</u>	<u>1,506.6</u>	<u>1,645.8</u>	<u>1,506.6</u>			<u>139.2</u>	<u>1,645.8</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$85.0 ASF in Contractual Services for the Fox Valley Office rent.

*Recommend structural change transferring (\$30.0) ASF from Supplies and Material to Contractual Services.

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	86.2	156.1	156.1	156.1				156.1
Non-Appropriated S/F	5,440.6	5,858.8	5,858.8	5,858.8				5,858.8
	5,526.8	6,014.9	6,014.9	6,014.9				6,014.9
Travel								
General Funds								
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F	27.7	39.4	39.4	39.4				39.4
	27.8	39.5	39.5	39.5				39.5
Contractual Services								
General Funds								
Appropriated S/F	133.2	171.8	171.8	171.8				171.8
Non-Appropriated S/F	3,454.5	3,283.8	3,383.8	3,283.8		100.0		3,383.8
	3,587.7	3,455.6	3,555.6	3,455.6		100.0		3,555.6
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.2	8.3	8.3	8.3				8.3
	5.2	9.3	9.3	9.3				9.3
Supplies and Materials								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	74.4	90.2	140.2	90.2		50.0		140.2
	74.4	92.2	142.2	92.2		50.0		142.2
Capital Outlay								
General Funds								
Appropriated S/F	0.2	7.2	7.2	7.2				7.2
Non-Appropriated S/F	267.4	400.4	250.4	400.4		-150.0		250.4
	267.6	407.6	257.6	407.6		-150.0		257.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,267.3	1,403.0	1,403.0	1,403.0				1,403.0
	2,267.3	1,403.0	1,403.0	1,403.0				1,403.0
Revenue Refund								
General Funds								
Appropriated S/F		95.8	95.8	95.8				95.8
Non-Appropriated S/F								
		95.8	95.8	95.8				95.8
TOTAL								
General Funds								
Appropriated S/F	219.7	434.0	434.0	434.0				434.0
Non-Appropriated S/F	11,537.1	11,083.9	11,083.9	11,083.9				11,083.9
	11,756.8	11,517.9	11,517.9	11,517.9				11,517.9
IPU REVENUES								
General Funds								
Appropriated S/F	375.9	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	11,196.8	11,912.7	11,762.7	11,762.7				11,762.7
	11,572.7	16,795.2	16,645.2	16,645.2				16,645.2

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
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POSITIONS

General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	134.0	134.0	134.0	134.0				134.0
	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Worker's Comp/Safety/Health								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0	7,690.6	8,242.4	8,368.8	8,368.8
Non-Appropriated S/F	6.0	6.0	6.0	6.0	444.9	496.5	516.8	516.8
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>8,135.5</u>	<u>8,738.9</u>	<u>8,885.6</u>	<u>8,885.6</u>
Labor Law Enforcement								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0	952.2	1,089.3	1,155.4	1,155.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	264.4	192.0	218.2	218.2
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>1,216.6</u>	<u>1,281.3</u>	<u>1,373.6</u>	<u>1,373.6</u>
TOTAL								
General Funds								
Appropriated S/F	55.0	55.0	55.0	55.0	8,642.8	9,331.7	9,524.2	9,524.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	709.3	688.5	735.0	735.0
	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>	<u>9,352.1</u>	<u>10,020.2</u>	<u>10,259.2</u>	<u>10,259.2</u>

**LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,927.8	2,036.3	2,092.7	2,036.3	56.4			2,092.7
Non-Appropriated S/F	278.3	281.4	281.4	281.4				281.4
	2,206.1	2,317.7	2,374.1	2,317.7	56.4			2,374.1
Travel								
General Funds								
Appropriated S/F	17.5	20.8	20.8	20.8				20.8
Non-Appropriated S/F	13.1	21.1	21.1	21.1				21.1
	30.6	41.9	41.9	41.9				41.9
Contractual Services								
General Funds								
Appropriated S/F	508.2	518.7	588.7	518.7			70.0	588.7
Non-Appropriated S/F	112.6	172.2	172.2	172.2				172.2
	620.8	690.9	760.9	690.9			70.0	760.9
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.0							
	2.0							
Supplies and Materials								
General Funds								
Appropriated S/F	29.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	5.6	21.8	21.8	21.8				21.8
	35.0	51.8	51.8	51.8				51.8
Capital Outlay								
General Funds								
Appropriated S/F	8.8	36.6	36.6	36.6				36.6
Non-Appropriated S/F	33.3		20.3				20.3	20.3
	42.1	36.6	56.9	36.6			20.3	56.9
Second Injury								
General Funds								
Appropriated S/F	5,198.9	5,600.0	5,600.0	5,600.0				5,600.0
Non-Appropriated S/F								
	5,198.9	5,600.0	5,600.0	5,600.0				5,600.0
TOTAL								
General Funds								
Appropriated S/F	7,690.6	8,242.4	8,368.8	8,242.4	56.4		70.0	8,368.8
Non-Appropriated S/F	444.9	496.5	516.8	496.5			20.3	516.8
	8,135.5	8,738.9	8,885.6	8,738.9	56.4		90.3	8,885.6
IPU REVENUES								
General Funds	2,605.5	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F	8,795.0	8,000.0	8,400.0	8,000.0			400.0	8,400.0
Non-Appropriated S/F	443.4	496.5	516.8	496.5			20.3	516.8
	11,843.9	11,496.5	11,916.8	11,496.5			420.3	11,916.8
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	41.0	41.0	41.0	41.0				41.0

**LABOR
INDUSTRIAL AFFAIRS
WORKER'S COMP/SAFETY/HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$56.4 ASF in Personnel Costs based on salary and health care reconciliation.

*Recommend enhancement of \$70.0 ASF in Contractual Services for the systems requirement documenting the AS400 system.

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	690.6	892.0	908.1	892.0	16.1			908.1
Non-Appropriated S/F	144.3	183.9	183.9	183.9				183.9
	834.9	1,075.9	1,092.0	1,075.9	16.1			1,092.0
Travel								
General Funds								
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	2.0							
	4.8	10.0	10.0	10.0				10.0
Contractual Services								
General Funds								
Appropriated S/F	246.3	176.3	226.3	176.3			50.0	226.3
Non-Appropriated S/F	109.5	8.1	34.3	8.1			26.2	34.3
	355.8	184.4	260.6	184.4			76.2	260.6
Supplies and Materials								
General Funds								
Appropriated S/F	12.5	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.8							
	19.3	11.0	11.0	11.0				11.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	1.8							
TOTAL								
General Funds								
Appropriated S/F	952.2	1,089.3	1,155.4	1,089.3	16.1		50.0	1,155.4
Non-Appropriated S/F	264.4	192.0	218.2	192.0			26.2	218.2
	1,216.6	1,281.3	1,373.6	1,281.3	16.1		76.2	1,373.6
IPU REVENUES								
General Funds	10.5	75.0	75.0	75.0				75.0
Appropriated S/F	940.9	1,364.4	1,364.4	1,364.4				1,364.4
Non-Appropriated S/F	191.1	192.0	218.2	192.0			26.2	218.2
	1,142.5	1,631.4	1,657.6	1,631.4			26.2	1,657.6
POSITIONS								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	22.0	22.0	22.0	22.0				22.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend inflation and volume adjustment of \$16.1 ASF in Personnel Costs based on salary and health care reconciliation.

*Recommend enhancement of \$50.0 ASF in Contractual Services to reduce backlog of cases due to increased case load.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Programs								
Vocational Rehabilitation Svcs								
General Funds	2.0	2.0	2.0	2.0	2,463.1	2,518.4	2,557.6	2,557.6
Appropriated S/F	6.0	6.0	6.0	6.0	511.9	845.9	845.9	845.9
Non-Appropriated S/F	83.0	83.0	83.0	83.0	8,211.4	8,432.8	8,391.6	8,391.6
	91.0	91.0	91.0	91.0	11,186.4	11,797.1	11,795.1	11,795.1
Disability Determination Svcs.								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	39.0	39.0	39.0	4,156.2	4,635.5	5,181.4	5,181.4
	32.0	39.0	39.0	39.0	4,156.2	4,635.5	5,181.4	5,181.4
TOTAL								
General Funds	2.0	2.0	2.0	2.0	2,463.1	2,518.4	2,557.6	2,557.6
Appropriated S/F	6.0	6.0	6.0	6.0	511.9	845.9	845.9	845.9
Non-Appropriated S/F	115.0	122.0	122.0	122.0	12,367.6	13,068.3	13,573.0	13,573.0
	123.0	130.0	130.0	130.0	15,342.6	16,432.6	16,976.5	16,976.5

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	72.7	80.7	80.7	80.7				80.7
Appropriated S/F	318.9	334.5	334.5	334.5				334.5
Non-Appropriated S/F	3,795.4	3,869.0	3,869.0	3,869.0				3,869.0
	4,187.0	4,284.2	4,284.2	4,284.2				4,284.2
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	38.9	46.1	46.1	46.1				46.1
	39.1	46.4	46.4	46.4				46.4
Contractual Services								
General Funds	1,987.6	2,040.8	2,080.0	2,040.8			39.2	2,080.0
Appropriated S/F	178.3	372.0	436.4	372.0		64.4		436.4
Non-Appropriated S/F	3,663.7	4,136.2	4,109.8	4,109.8				4,109.8
	5,829.6	6,549.0	6,626.2	6,522.6		64.4	39.2	6,626.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0	10.0	10.0	10.0				10.0
	9.0	10.0	10.0	10.0				10.0
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	14.7	75.0	75.0	75.0				75.0
Non-Appropriated S/F	618.1	329.4	329.4	329.4				329.4
	709.7	481.3	481.3	481.3				481.3
Capital Outlay								
General Funds								
Appropriated S/F		64.4		64.4		-64.4		
Non-Appropriated S/F	79.9	36.0	21.0	21.0				21.0
	79.9	100.4	21.0	85.4		-64.4		21.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.4	6.1	6.3	6.3				6.3
	6.4	6.1	6.3	6.3				6.3
Governor's Committee								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0
Sheltered Workshop								
General Funds	306.7	306.7	306.7	306.7				306.7
Appropriated S/F								
Non-Appropriated S/F								
	306.7	306.7	306.7	306.7				306.7
Quality Improvement Fund								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	6.0							

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
TOTAL								
General Funds	2,463.1	2,518.4	2,557.6	2,518.4			39.2	2,557.6
Appropriated S/F	511.9	845.9	845.9	845.9				845.9
Non-Appropriated S/F	8,211.4	8,432.8	8,391.6	8,391.6				8,391.6
	11,186.4	11,797.1	11,795.1	11,755.9			39.2	11,795.1
IPU REVENUES								
General Funds	1.2							
Appropriated S/F	475.9	1,059.2	1,059.2	1,059.2				1,059.2
Non-Appropriated S/F	9,168.5	8,432.8	8,391.6	8,391.6				8,391.6
	9,645.6	9,492.0	9,450.8	9,450.8				9,450.8
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	83.0	83.0	83.0	83.0				83.0
	91.0	91.0	91.0	91.0				91.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change transferring (\$64.4) ASF from Capital Outlay to Contractual Services.

*Recommend enhancement of \$39.2 in Contractual Services to meet state match requirements for the federal Basic Support grant.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SVCS.
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,470.9	2,079.4	2,079.4	2,079.4				2,079.4
	1,470.9	2,079.4	2,079.4	2,079.4				2,079.4
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.1	44.5	50.0	44.5			5.5	50.0
	21.1	44.5	50.0	44.5			5.5	50.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,621.4	2,440.8	2,973.0	2,440.8			532.2	2,973.0
	2,621.4	2,440.8	2,973.0	2,440.8			532.2	2,973.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.9	26.8	30.0	26.8			3.2	30.0
	22.9	26.8	30.0	26.8			3.2	30.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.7	35.0	40.0	35.0			5.0	40.0
	5.7	35.0	40.0	35.0			5.0	40.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.2	9.0	9.0	9.0				9.0
	14.2	9.0	9.0	9.0				9.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,156.2	4,635.5	5,181.4	4,635.5			545.9	5,181.4
	4,156.2	4,635.5	5,181.4	4,635.5			545.9	5,181.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,319.3	4,635.5	5,181.4	4,635.5			545.9	5,181.4
	4,319.3	4,635.5	5,181.4	4,635.5			545.9	5,181.4
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	32.0	39.0	39.0	39.0				39.0
	32.0	39.0	39.0	39.0				39.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2004 level of service.

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	904.6	955.5	955.5	955.5				955.5
Appropriated S/F	184.1	184.9	184.9	184.9				184.9
Non-Appropriated S/F	3,771.0	4,225.1	3,710.4	3,710.4				3,710.4
	4,859.7	5,365.5	4,850.8	4,850.8				4,850.8
Travel								
General Funds	7.3	6.1	6.1	6.1				6.1
Appropriated S/F	0.9	4.2	4.2	4.2				4.2
Non-Appropriated S/F	48.5	44.9	41.2	41.2				41.2
	56.7	55.2	51.5	51.5				51.5
Contractual Services								
General Funds	397.7	355.0	355.0	355.0				355.0
Appropriated S/F	52.4	88.1	88.1	88.1				88.1
Non-Appropriated S/F	4,828.2	3,756.7	3,586.8	3,586.8				3,586.8
	5,278.3	4,199.8	4,029.9	4,029.9				4,029.9
Energy								
General Funds	1.4	1.9	1.9	1.9				1.9
Appropriated S/F								
Non-Appropriated S/F	4.8	6.3	6.3	6.3				6.3
	6.2	8.2	8.2	8.2				8.2
Supplies and Materials								
General Funds	13.1	12.6	12.6	12.6				12.6
Appropriated S/F	2.1	6.2	6.2	6.2				6.2
Non-Appropriated S/F	85.8	70.5	61.6	61.6				61.6
	101.0	89.3	80.4	80.4				80.4
Capital Outlay								
General Funds		3.8	3.8	3.8				3.8
Appropriated S/F		13.4	13.4	13.4				13.4
Non-Appropriated S/F	44.6	87.7	44.6	44.6				44.6
	44.6	104.9	61.8	61.8				61.8
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,645.4	5,042.8	4,565.9	4,565.9				4,565.9
	6,645.4	5,042.8	4,565.9	4,565.9				4,565.9
Summer Youth Program								
General Funds	205.6	235.2	235.2	235.2				235.2
Appropriated S/F								
Non-Appropriated S/F								
	205.6	235.2	235.2	235.2				235.2
Individual Skills Grant								
General Funds	198.8	181.6	242.9	181.6				181.6
Appropriated S/F								
Non-Appropriated S/F								
	198.8	181.6	242.9	181.6				181.6
Basic Skills								
General Funds								
Appropriated S/F	0.6							
Non-Appropriated S/F								
	0.6							

**LABOR
EMPLOYMENT & TRAINING
EMPLOYMENT & TRAINING SVCS
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Blue Collar Skills								
General Funds								
Appropriated S/F	1,661.9	2,258.3	2,258.3	2,258.3				2,258.3
Non-Appropriated S/F								
	<u>1,661.9</u>	<u>2,258.3</u>	<u>2,258.3</u>	<u>2,258.3</u>				<u>2,258.3</u>
Welfare Reform								
General Funds	959.0	959.0	959.0	959.0				959.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>	<u>959.0</u>				<u>959.0</u>
TOTAL								
General Funds	2,687.5	2,710.7	2,772.0	2,710.7				2,710.7
Appropriated S/F	1,902.0	2,555.1	2,555.1	2,555.1				2,555.1
Non-Appropriated S/F	15,428.3	13,234.0	12,016.8	12,016.8				12,016.8
	<u>20,017.8</u>	<u>18,499.8</u>	<u>17,343.9</u>	<u>17,282.6</u>				<u>17,282.6</u>
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	1,392.9	2,555.1	2,555.1	2,555.1				2,555.1
Non-Appropriated S/F	15,179.0	13,339.3	12,016.8	12,016.8				12,016.8
	<u>16,573.3</u>	<u>15,894.4</u>	<u>14,571.9</u>	<u>14,571.9</u>				<u>14,571.9</u>
POSITIONS								
General Funds	24.1	24.1	24.1	24.1				24.1
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	89.9	89.9	89.9	89.9				89.9
	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>	<u>118.0</u>				<u>118.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend enhancement of \$61.3 for the Individual Skills Grant.